State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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NICHOLAS A. TOUMPAS
COMMISSIONER

May 25, 2011

Representative Ken Weyler
Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: Dashboard – April 2011

Information

Pursuant to Chapters 143 (HB1) and 144 (HB2), Laws of 2009, the Department of Health and Human Services is providing this dashboard report. The purpose of this dashboard is to provide summary information on enrollments in several of the high cost programs managed by the Department. Enrollment in these programs is a significant cost driver and will impact funding needs for both the current fiscal year and for State Fiscal Years ending June 30, 2012, and 2013. This dashboard along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program provides a status on demand for services in entitlement programs.

Explanation

Chapter 144:39 (HB2), Laws of 2009, provided certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I required prior approval of the Fiscal Committee of the General Court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorized the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C. Chapters 143:9 and 143:13 (HB1), Laws of 2009, required the Department to provide a quarterly report of reductions made under these sections to the Fiscal Committee and G&C.

Individuals Enrolled For Services
Total unduplicated individuals enrolled in programs was 154,397, which is 3.0% higher than a year ago. For the first ten months of the fiscal year, the year over year growth rate for SFY 2010 was 11.4%; versus 5.5% for SFY 2011. The growth rate has slowed, but total caseloads remain 36,933 individuals higher than when the recession began in December 2007.

Medicaid
Individuals enrolled in Medicaid programs was 120,532 in April 2011. For the first ten months of the fiscal year, the year over year growth rate for SFY10 was 9.2%; versus 2.7% for SFY11. While Medicaid enrollment increases as unemployment increases, an improvement in employment has not resulted in a decline in Medicaid enrollment in prior recessions, only a decline in the growth rate. Medicaid enrollment in April is 18,100 individuals higher than it was at the start of the recession in December 2007.

Medicaid costs are a function of enrollment, utilization and rates. Options for controlling Medicaid spending are limited. Rates have been reduced or frozen in past budget reduction programs, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act (PPACA). The Department is studying various options for managed care as a way to improve health outcomes of Medicaid clients, as well as better managing the escalating costs of health care. One trend of note is the increase in Medicaid enrollment among the high cost elderly and disabled populations. Kaiser Foundation reports that the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," who are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve, and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

There is also evidence that during the current recession, the disabled have been more likely to become unemployed sooner and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI). The growth in APTD enrollments is further evidence of this trend.

APTD
Kaiser's observation regarding enrollment among the disabled can be seen in the State enrollment for Aid For the Permanently and Totally Disabled (APTD). Enrollment in April 2011 was 9,019. For the first ten months of the fiscal year, the year over year growth rate for SFY10 was 13.7%; versus 6.9% for SFY 2011. While the growth in enrollment has moderated, the 6.7% year over year growth is higher than Medicaid and TANF growth. In addition to the factors noted by Kaiser, an additional problem for State programs is that the increase in applications has caused the claim processing time for federal SSDI benefits to grow thus leading to processing delays. Federal delays in determining eligibility for SSDI lead to higher cash grants for APTD clients.

FANF
Enrollment in Financial Assistance to Needy Families (FANF) was 13,597 in April 2011, which is 6.8% lower than April 2010 individuals. For the first ten months of the fiscal year, the year over year growth rate for SFY10 was 19.4%; versus a decrease of 2.1% for SFY 2011

Elderly Long Term Care
Enrollment for long-term care services (home care, assisted living, and nursing facility) have been in decline. For the first ten months of SFY11, average caseloads declined by 83 individuals, with most of that reduction coming in nursing home caseloads. Caseload in April 2011, however, increased to 7,522, which represents a 2% increase of 155 individuals over the caseloads in April 2000. It is too early to determine if the April increase is the beginning of a new trend.

Food Stamps
Enrollment in the Supplemental Nutrition Assistance Program (SNAP) has been increasing at unprecedented rates. One in seven Americans now receives SNAP/Food Stamps. This is the highest share of the U.S. population on SNAP/Food Stamps.

Enrollment in April 2011 was 114,482, which represents nearly a doubling of caseloads since the recession began. For the first ten months of the fiscal year, the year over year growth rate for SFY10 was 37.1%; versus a decrease of 14.9% for SFY 2011. While these benefits are paid with federal dollars, applications for SNAP place a burden on the Department's resources for eligibility determinations and SNAP trends manifest themselves in enrollment growth in State funded programs as SNAP clients exhaust resources and become eligible for State-funded programs.

Restructuring Administrative Organization

Appropriations for SFY 2010 and SFY 2011 anticipated reorganization and downsizing of the Department's organization by 10% to 12%. In January 2008, 196 positions were vacant for a vacancy rate of 5.9%. At April 30, 2011, there were 530 vacancies for a vacancy rate of 15.8% (Table D). This is a result of a Vacancy Management Plan implemented by the Department and the statewide layoff of October 2009. In SFY 2000, the Department had a budget of $1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY 2011 budget is $2.1 billion and filled positions are 2,813 for a staffing ratio of 1.3. The total budget has increased at a rate of 6.3% per year; Medicaid caseloads, which are an indicator of total demand for services has grown by nearly 11% over the same period. The number of filled positions over the same period is essentially the same.

The high vacancy rate has and will continue to cause issues for completing critical tasks and will require elimination of functions/services not core to the Department's mission. A process for identifying those functions/services has been implemented. The magnitude of the reorganization provides one challenge and adding to that the requirement to deliver a specific amount of savings in each year makes the task even more difficult.

The implementation of the Affordable Care Act (ACA) requires new roles for Medicaid. We will face the challenge of implementing reforms including implementing the Medicaid expansion, transitioning to a new income eligibility methodology for Medicaid, setting up Health Insurance Exchanges, and re-designing eligibility systems to coordinate with the Exchanges.

Added to the administrative tasks related to ACA, the Department has committed to a number of transformation initiatives to improve efficiencies and effectiveness of its services. These include: Medicaid managed care, regional contracting, and Access/Front Door eligibility determination processes. Each of these initiatives will require resources.

Appropriations
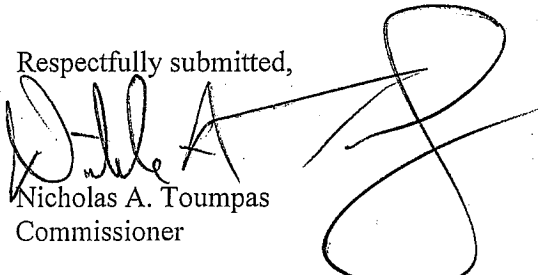
When the current biennium began on July 1, 2009, the Department faced significant challenges in funding needs with available appropriations and initiated cost reduction initiatives to address funding challenges in federal entitlement programs. Total general funds needed to deliver the required budget reductions and fund the estimated shortfalls in entitlement programs was consistently projected at +/-$40 million per year for SFY 2010 and SFY 2011. Additionally, the State's fiscal problems required the Department to identify additional cost reductions to address the statewide funding issues, which were included in the Governor's Executive Order and SSHB1-A. These fiscal issues were addressed in three cost reduction initiatives implemented by the Department. Based on current caseload and cost projections, the Department is expecting sufficient funding for SFY 2011.

Summary

The Department and State government as a whole are faced with significant fiscal challenges. For SFY 2010 and SFY 2011, the Department was proactive in addressing these fiscal issues and was able to offset program shortfalls by savings in other areas. Many of these savings were one-time reductions that reduced current spending, but did not impact the long term cost trends of these services. In SFY 2012 and SFY 2013, the Department is committed to make the structural changes necessary to bend the cost curves. Eligibility for most programs cannot and will not be changed, but better management of care for clients meeting eligibility criteria and transitioning of delivery systems to more effective and efficient systems will provide long term improvement in the value of the services delivered.

These transitions will require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to providers, advocates, policy makers, and Department employees.

Respectfully submitted,

Nicholas A. Toumpas
Commissioner

Enclosures

cc: Representative Ken Weyler, Chairman, House Finance Committee
        The Honorable Chuck W. Morse, Chairman, Senate Finance Committee
        The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee
        The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee
        His Excellency, Governor John H. Lynch
        The Honorable Raymond S. Burton
        The Honorable Dan St. Hilaire
        The Honorable Chris Sununu
        The Honorable Raymond J. Wieczorek
        The Honorable David Wheeler
        The Honorable Neal Kurk
        The Honorable William O'Brien
        The Honorable Peter Bragdon

DEPARTMENT OF HEALTH AND HUMAN SERVICES
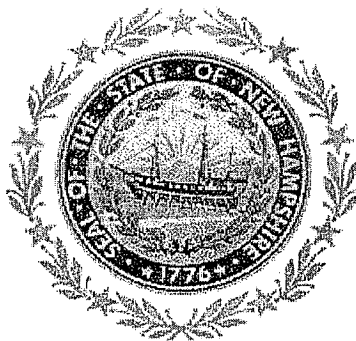
OPERATING STATISTICS DASHBOARD

DATA THROUGH APRIL 2011

SFY11

Prepared May 18, 2011

Department of Health and Human Services
Budget Management-SFY 2011

Last Updated May 2011

		Figures Rounded to $000		Surplus (Shortfall) September Projected Net of Action Taken	Surplus (Shortfall) October Projected Net of Action Taken	Surplus (Shortfall) November Projected Net of Action Taken	Surplus (Shortfall) December Projected Net of Action Taken	Surplus (Shortfall) January Projected Net of Action Taken	Surplus (Shortfall) February Projected Net of Action Taken	Surplus (Shortfall) March Projected Net of Action Taken	Surplus (Shortfall) April Estimated Net of Action Taken		Reference Table
Shortfalls & Mandated Reductions													
	GH	Footnote Reduction Ch 143:13 (HB1)		($300)	($300)	($300)	($300)	($300)	($300)	Completed	Completed		
	DHHS	Footnote Reduction SSHB-1A		($1,016)	($1,016)	($1,016)	($1,016)	($1,016)	($1,016)	Completed	Completed		
	DHHS	Contract Reductions		($3,000)	($3,000)	($3,000)	($3,000)	($3,000)	($3,000)	Completed	Completed		
	DCYF	Litigation-Residential Rate Settlement											
	DHHS	OIG DSH Audit											
	DHHS	Frozen Positions		$3,296	$3,296	$3,955	$3,955	$3,955	$3,955	$6,000	$6,271		
	DHHS	Other Vacancy Savings											
Potential Program Surplus (Shortfall)													
	OMBP	Caseloads-Medicaid Provider Payments (incl Catastrophic), Drugs,		$4,512	$4,480	$5,733	$4,577	$7,547	$7,673	$7,594	$7,951		B, J
	OMBP	CHIP		($149)	($131)	($75)	$7	$20	$22	$87	$85		J
	OMBP	Outpatient		$2,857	$3,066	$3,900	$2,905	$5,378	$5,877	$6,257	$5,895		J
	OMBP	State Phase Down Contribution (SPDC)					$2,154	$2,314	$2,672	$1,403	$1,429		
	OMBP	FQHC Reimbursement to comply with ARRA											
	BEAS	Medical Assistance		$797	$1,096	$1,372					$670		
	BEAS	State Phase Down Contribution (Clawback)									$2,704		
	BEAS	Other Nursing Facilities		$0	$0	$0	$0	$0			$147		
	BEAS	Nursing Facilities-Rate Reduction January 2010		$0	$0	$0	$747	$704	$1,136	$2,302	$2,529		H
	BEAS	Home Health		$1,261	$1,105	$1,137	$904	$1,180	$1,355	$1,588	$1,601		H
	BEAS	Home Support		($260)	($367)	($316)	($33)	$418	$500	$728	$566		H
	BEAS	Mid-level		$384	$773	$457	$477	$514	$556	$813	$718		H
	BEAS	HB1-A-House Version (Surplus Used for Supplemental Rates)								($5,431)	($5,414)		
	BBH	Caseloads-BBH					$0	$0	$0			$423	G
	DFA	CaseloadsTANF Reserve											C, F & K
	DFA	Caseloads-FANF		($1,697)	($1,068)	($1,051)	($1,040)	($1,060)	($1,213)	($79)	($136)		
	DFA	Caseloads-APTD		($5,790)	($3,948)	($3,893)	($3,881)	($3,723)	($3,690)	$262	$33		F & K
	DFA	Caseloads-ANB		$34	$64	$79	$55	$68	$78	$85	$86		
	DFA	Caseloads-OAA		($288)	($87)	($66)	($46)	($25)	($42)	$52	$66		
	DFA	Caseloads-Emergency Assistance		$196	$199	$205	$223	$245	$264	$267	$286		
	children	DJJS/DCYF Residential Services											E
	DCYF	Child care SFY10 subsidy		$800	$800	$800	Used for footnote	Used for footnote	Used for footnote				
	DCYF	Child care above the $800		$1,481									
Totals				#REF!	#REF!	#REF!	#REF!	#REF!	$14,828	$21,927	$25,909		

Note: Above accounts represent only those high cost entitlement programs for which general funds may be needed. The list in not intended to be a summary of lapse estimates for the year.

Table A
Department of Health and Human Services
Caseload vs Unemployment Rate

Bar=NH Unemployment Rate
Line= Unduplicated Individuals from DHHS
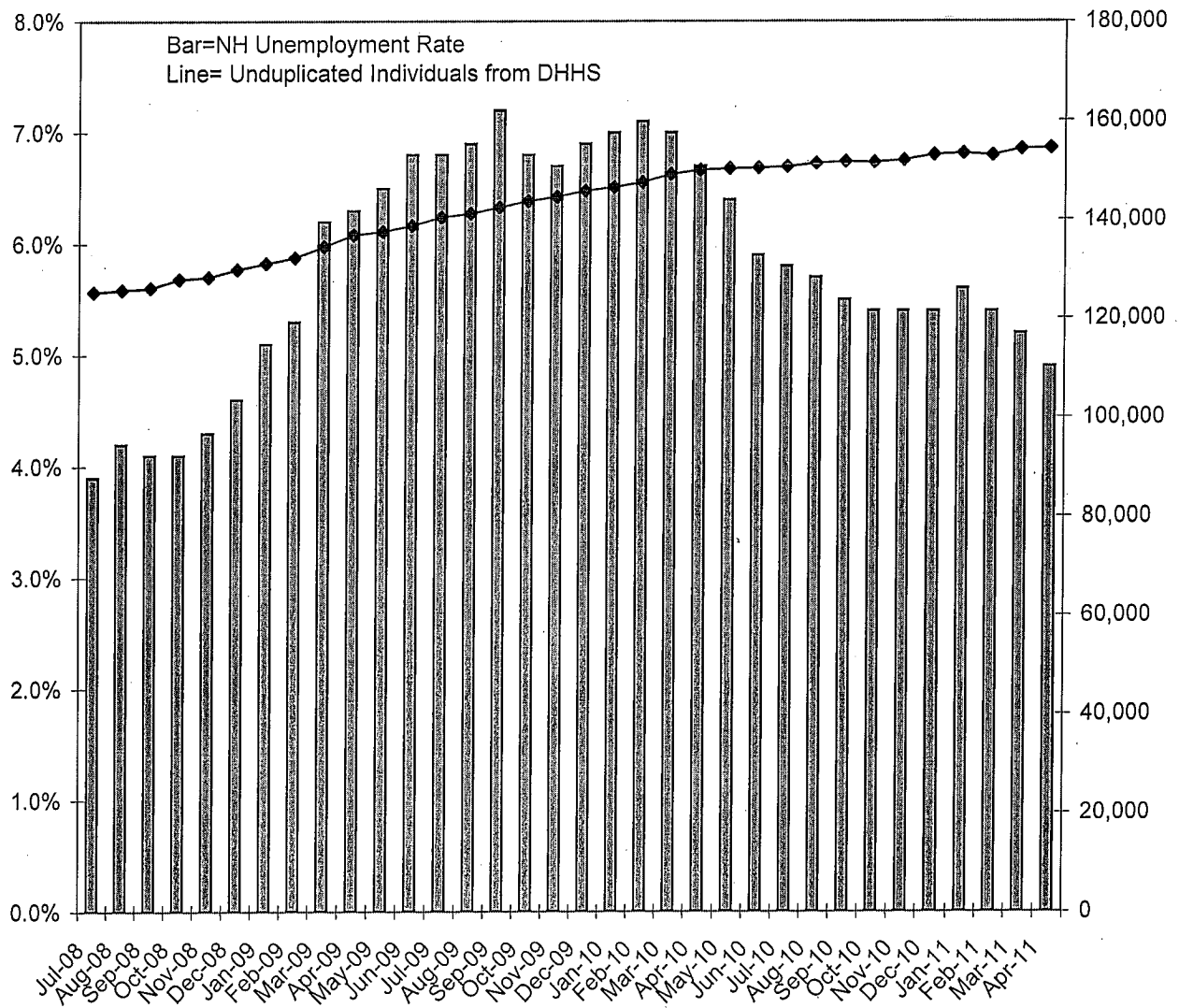
Table B
Department of Health and Human Services
Medicaid Caseloads (Individuals)

Note: Scale does not begin at -0-

X-axis: Jul-09, Aug-09, Sep-09, Oct-09, Nov-09, Dec-09, Jan-10, Feb-10, Mar-10, Apr-10, May-10, Jun-10, Jul-10, Aug-10, Sep-10, Oct-10, Nov-10, Dec-10, Jan-11, Feb-11, Mar-11, Apr-11

Y-axis (Individuals): 110,000 / 112,000 / 114,000 / 116,000 / 118,000 / 120,000 / 122,000
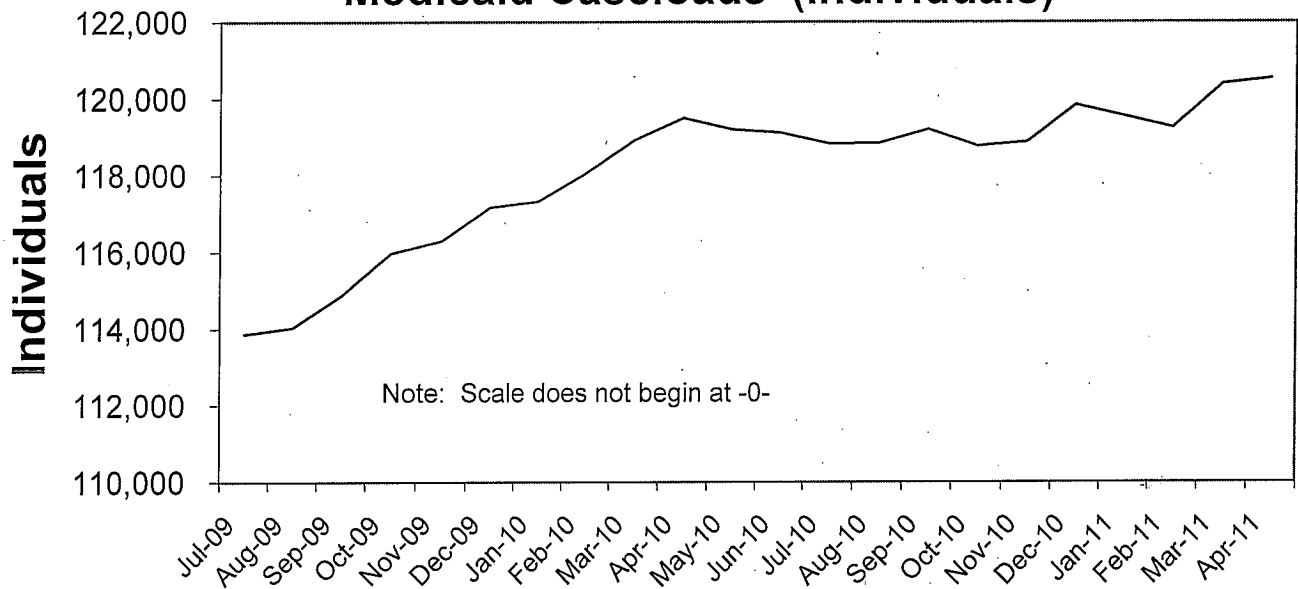
Table C
Department of Health and Human Services
FANF Caseloads (Individuals)

Note: Scale does not begin at -0-

X-axis: Jul-09, Aug-09, Sep-09, Oct-09, Nov-09, Dec-09, Jan-10, Feb-10, Mar-10, Apr-10, May-10, Jun-10, Jul-10, Aug-10, Sep-10, Oct-10, Nov-10, Dec-10, Jan-11

Y-axis (Individuals): 12,000 / 12,500 / 13,000 / 13,500 / 14,000 / 14,500 / 15,000
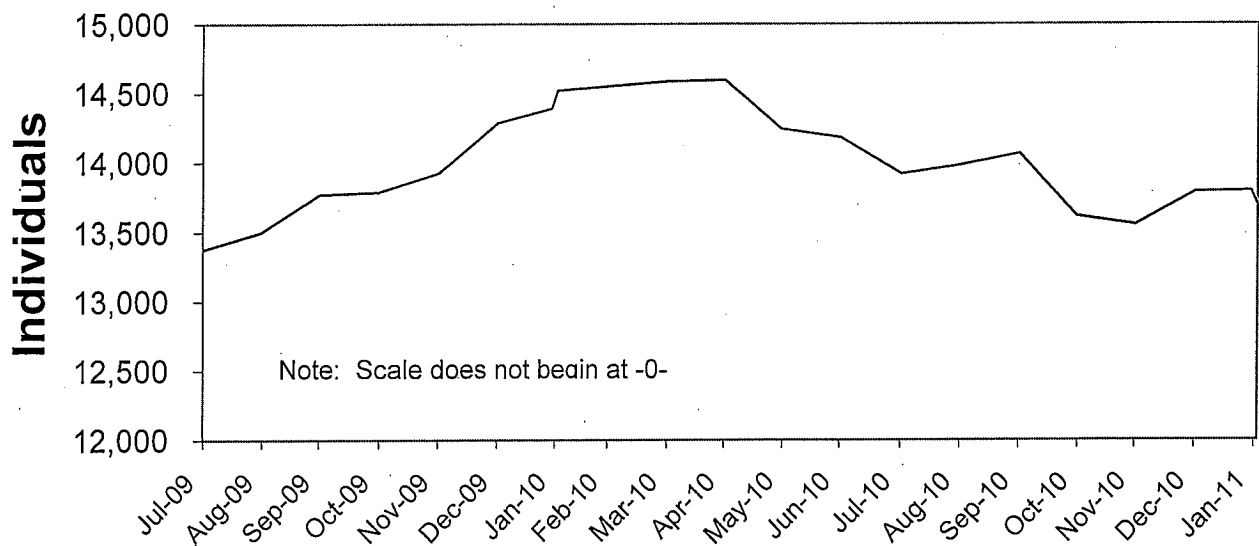
Table D
Department of Health and Human Services
Position Vacancy Rate

530 vacancies
15.8%

Layoff Oct 09

Executive Order
2008-01

	A	B	C	D	E	F	G	H
1				Table E				
2				Department of Health and Human Services				
3				Operating Statistics				
4				Children In Services				
5								
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8				Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10								
11	Jul-08	957	612	811	543	7,769		98
12	Aug-08	892	571	824	535	7,410		96
13	Sep-08	1,176	706	813	497	7,351		91
14	Oct-08	1,150	690	770	535	7,901		85
15	Nov-08	930	558	758	557	7,565		81
16	Dec-08	953	581	760	546	7,848		77
17	Jan-09	1,118	637	777	525	7,804		76
18	Feb-09	977	596	769	487	7,558		67
19	Mar-09	1,223	651	783	517	7,700		75
20	Apr-09	1,262	782	771	525	8,045		77
21	May-09	1,133	748	779	536	8,034		77
22	Jun-09	1,138	706	791	544	8,023		76
23	Jul-09	957	545	747	462	8,419		76
24	Aug-09	958	622	766	441	7,567		66
25	Sep-09	1,130	678	766	415	8,268		57
26	Oct-09	1,123	650	760	438	8,003	459	63
27	Nov-09	1,009	607	725	469	7,486	750	64
28	Dec-09	1,040	613	717	474	7,610	981	64
29	Jan-10	1,205	723	706	464	6,830	1,198	64
30	Feb-10	962	587	710	454	6,646	1,499	59
31	Mar-10	1,363	859	724	461	6,512	1,694	62
32	Apr-10	1,255	792	700	484	5,831	1,889	68
33	May-10	1,227	760	701	478	5,748	2,065	61
34	Jun-10	1,128	750	706	475	5,496	2,305	57
35	Jul-10	987	638	663	424	5,041	2,386	55
36	Aug-10	1,012	659	646	413	4,903	2,508	53
37	Sep-10	1,182	691	627	400	4,769	2,666	50
38	Oct-10	1,110	651	625	414	4,407	2,505	57
39	Nov-10	1,125	593	626	426	4,487	2,361	64
40	Dec-10	1,072	746	630	410	4,345	1,382	60
41	Jan-11	1,131	831	616	403	4,475	326	59
42	Feb-11	1,076	888	618	394	4,743	0	57
43	Mar-11	1,339	909	619	424	5,083	0	61
44	Apr-11	1,165	805	628	427	5,162	0	73
45	May-11							
46	Jun-11							
47								
48	Source of Data							
49	Column							
50	B	DCYF Benchmark Report: Bridges.						
51	C	DCYF Assessment Supervisory Report: Bridges.						
52	D	Bridges placement authorizations during the month, unduplicated.						
53	E	Bridges placement authorizations during the month, unduplicated.						
54	F	Bridges Expenditure Report; NHB-OAR8-128						
55	G	Child Care Wait List Screen: New Heights						
56	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1					Table F			
2				Department of Health and Human Services				
3				Operating Statistics				
4				Social Services				
5								
6		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
7					Current Cases	Former Cases	Never Cases	Total Cases
8								
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-08	10,539	6,905	64,961	4,838	17,718	12,937	35,493
11	Aug-08	10,851	6,793	65,380	4,925	17,618	12,975	35,518
12	Sep-08	10,911	7,052	66,087	4,877	17,614	13,031	35,522
13	Oct-08	11,314	7,144	68,114	4,876	17,631	13,040	35,547
14	Nov-08	11,630	7,168	69,380	5,146	17,490	13,068	35,704
15	Dec-08	11,984	7,245	71,544	5,231	17,492	13,102	35,825
16	Jan-09	12,347	7,299	73,617	5,619	17,105	13,067	35,791
17	Feb-09	12,452	7,356	74,708	5,853	16,916	13,061	35,830
18	Mar-09	12,515	7,453	77,441	5,679	17,072	13,030	35,781
19	Apr-09	13,308	7,544	79,276	5,638	17,042	13,074	35,754
20	May-09	13,230	7,630	81,376	5,983	16,775	13,037	35,795
21	Jun-09	13,236	7,758	83,789	5,890	16,866	13,078	35,834
22	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
23	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
24	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
25	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
26	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
27	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
28	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
29	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
30	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
31	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
32	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
33	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
34	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
35	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
36	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
37	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
38	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
39	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
40	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
41	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
42	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
43	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
44	May-11							-
45	Jun-11							-
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E	Office of Research & Analysis, Ca						
53	F	Office of Research & Analysis, Ca						
54	G-J	DCSS Caseload (Month End Actu						

	A	B	C	D	E	F	G	H	I
1					Table G				
2			Department of Health and Human Services						
3			Operating Statistics						
4			Community Mental Health Center Medicaid						
5									
6		Monthly Cost	Weekly Average Cost		Medicaid Client Trending Report				
7		Actual	Actual		Current Date: 10/5/10				
8	Jul-08	$6,311,592	$ 1,786,186		Note: All figures are year-to-date				
9	Aug-08	$9,060,431	$ 1,786,186						
10	Sep-08	$6,813,073	$ 1,786,186		ACTUALS - YTD				
11	Oct-08	$8,722,359	$ 1,786,186		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
12	Nov-08	$7,281,246	$ 1,786,186		2007	10,659	13,047	15,019	16,900
13	Dec-08	$6,584,490	$ 1,786,186		2008	11,016	13,553	15,497	17,392
14	Jan-09	$7,791,018	$ 1,786,186		2009	12,014	14,693	16,849	19,206
15	Feb-09	$7,859,676	$ 1,786,186		2010	13,240	16,187	18,580	20,797
16	Mar-09	$7,546,023	$ 1,786,186		2011	13,480	16,390	18,410	
17	Apr-09	$7,525,722	$ 1,786,186						
18	May-09	$9,453,927	$ 1,786,186		BUDGETED - YTD				
19	Jun-09	$7,932,110	$ 1,786,186		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
20	Jul-09	$8,705,651	$ 1,822,441		2010	11,751	14,371	16,480	18,785
21	Aug-09	$7,515,041	$ 1,822,441		2011	12,541	15,333	17,599	19,699
22	Sep-09	$7,341,231	$ 1,822,441		2012				
23	Oct-09	$9,478,660	$ 1,822,441		2013				
24	Nov-09	$7,210,157	$ 1,822,441						
25	Dec-09	$7,001,226	$ 1,822,441		VARIANCE: BUDGETED TO ACTUAL - YTD				
26	Jan-10	$8,251,903	$ 1,822,441		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
27	Feb-10	$7,558,246	$ 1,822,441		2010	1,489	1,816	2,100	2,012
28	Mar-10	$7,396,380	$ 1,822,441		2011	939	1,057	811	
29	Apr-10	$9,184,950	$ 1,822,441						
30	May-10	$7,467,414	$ 1,822,441						
31	Jun-10	$7,656,058	$ 1,822,441						
32	Jul-10	$7,988,373	$ 1,717,707						
33	Aug-10	$7,136,649	$ 1,717,707						
34	Sep-10	$6,629,711	$ 1,717,707						
35	Oct-10	$8,685,885	$ 1,717,707						
36	Nov-10	$8,628,997	$ 1,717,707						
37	Dec-10	$6,900,690	$ 1,717,707						
38	Jan-11	$6,184,140	$ 1,717,707						
39	Feb-11	$6,740,043	$ 1,717,707						
40	Mar-11	$7,382,305	$ 1,717,707						
41	Apr-11	$9,302,312	$ 1,717,707						
42	May-11								
43	Jun-11								
44									

	A	B	C	D	E	F	G	H	I	J	K	L	M
1							Table H						
2						Department of Health and Human Services							
3						Operating Statistics							
4						Long Term Care							
5													
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual	Actual	Actual
8													
9	Jul-08	6,954		2,573	304	4,077		58.6%					
10	Aug-08	7,128		2,591	342	4,195		58.9%					
11	Sep-08	7,160		2,583	303	4,274		59.7%				158	15
12	Oct-08	7,413		2,631	333	4,449		60.0%					
13	Nov-08	7,129		2,583	339	4,207		59.0%					
14	Dec-08	7,041		2,580	311	4,150		58.9%				181	19
15	Jan-09	7,243		2,571	328	4,344		60.0%					
16	Feb-09	7,428		2,564	323	4,541		61.1%					
17	Mar-09	7,491		2,563	333	4,595		61.3%				187	19
18	Apr-09	7,216		2,584	356	4,276		59.3%					
19	May-09	7,349		2,634	298	4,417		60.1%					
20	Jun-09	7,487		2,685	324	4,478		59.8%	2,436	1,169		218	16
21	Jul-09	7,613		2,672	343	4,598		60.4%	212	1,178			
22	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176			
23	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20	37	0
24	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29		
25	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20		
26	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23	19	0
27	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24	19	0
28	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12	19	0
29	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15	47	0
30	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17	47	0
31	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20	47	0
32	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22	20	0
33	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5	40	0
34	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1	13	0
35	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	0	9	0
36	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	0	21	1
37	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3	19	0
38	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0		0
39	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3		0
40	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	162	1,040	6		0
41	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3	20	0
42	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3	30	0
43	May-11							#DIV/0!					
44	Jun-11							#DIV/0!					
45													
46	Source of Data												
47	Columns												
48	F	Monthly report prepared for Private and County Nursing Hom											
49		based on MDSS reports.											
50		*Actual Nursing Home Beds = the number of paid bed days in											
51		by the number of days in the previous month.											
52													
53	L & M	Represent the number of individuals waiting at least 90-days											
54		Waiver funding.											

	A	B	C	D	E	F	G	H	I	J	K
1						Table I					
2					Department of Health and Human Services						
3					Operating Statistics						
4					Shelter & Institutions						
5											
6											
7			NHH				BHHS				Glencliff
8		APS & APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	GH Census
9		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
10											
11	Jul-08	188	194	37							107
12	Aug-08	200	196	35							108
13	Sep-08	195	155	35							108
14	Oct-08	180	192	36							106
15	Nov-08	181	179	40							103
16	Dec-08	178	169	40							103
17	Jan-09	177	189	42							102
18	Feb-09	181	177	39							101
19	Mar-09	171	210	38							106
20	Apr-09	185	201	39							108
21	May-09	178	215	39							107
22	Jun-09	183	201	39							107
23	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
24	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
25	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
26	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
27	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
28	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
29	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
30	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
31	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
32	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
33	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
34	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
35	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
36	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
37	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
38	Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
39	Nov-10	162	200	43	10,590	9,101	86%	780	622	80%	113
40	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
41	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
42	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
43	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
44	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
45	May-11										
46	Jun-11										
47											
48											
49	Source of Data										
50	Column										
51	B	Daily in-house midnight census averaged per month									
52	C	Daily census report of admissions totalled per month									
53	D	Daily in-house midnight census averaged per month									
54	E	Total number of individual bednights available in emergency shelters									
55	F	Total number of individual bednights utilized in emergency shelters									
56	G	Percentage of individual bednights utilized during month									
57	H	Total number of family bednights available in emergency shelters									
58	I	Total number of family bednights utilized in emergency shelters									
59	J	Percentage of family bednights utilized during month									
60	K	Daily in-house midnight census averaged per month									

	A	B	C	D	E	F
1	Table J					
2	Department of Health and Human Services					
3	Office of Medicaid Business and Policy					
4	Budget V. Actual Medical Expenditures					
5						
6	Medicaid Provider Payments					
7	(Provider Payments, Outpatient Hospital, Prescription Drugs)					
8		Budgeted	Expended	Excess/Shortfall		
9	Jul-10	$39,993,309	$33,128,193	$6,865,117		
10	Aug-10	$31,366,522	$27,217,205	$4,149,317		
11	Sep-10	$29,767,312	$28,937,820	$829,492		
12	Oct-10	$45,296,463	$38,835,121	$6,461,342		
13	Nov-10	$31,396,117	$31,660,754	($264,637)		
14	Dec-10	$39,832,091	$38,109,677	$1,722,414		
15	Jan-11	$30,221,733	$25,909,860	$4,311,873		
16	Feb-11	$35,699,421	$31,800,569	$3,898,852		
17	Mar-11	$32,362,819	$32,196,324	$166,495		
18	Apr-11	$43,010,330	$47,019,610	($4,009,280)		
19	May-11	$30,533,082	$32,826,488	($2,293,406)		
20	Jun-11	$34,602,473	$31,254,176	$3,348,297		
21	Total	$424,081,671	$398,895,796	$25,185,875		
22						
23						
24	SCHIP Premium Payments					
25		Budgeted	Expended	Excess/Shortfall		
26	Jul-10	$1,440,667	$1,439,293	$1,374		
27	Aug-10	$1,442,916	$1,442,224	$692		
28	Sep-10	$1,451,391	$1,451,391	$0		
29	Oct-10	$1,470,591	$0	$1,470,591		
30	Nov-10	$1,491,347	$2,948,274	($1,456,927)		
31	Dec-10	$1,506,915	$1,494,634	$12,281		
32	Jan-11	$1,508,125	$1,488,752	$19,373		
33	Feb-11	$1,508,125	$1,489,099	$19,026		
34	Mar-11	$1,492,122	$1,452,083	$40,039		
35	Apr-11	$1,514,781	$1,461,769	$53,012		
36	May-11	$1,533,116	$1,473,857	$59,259		
37	Jun-11	$1,694,815	$1,669,909	$24,906		
38	Total	$18,054,912	$17,811,285	$243,628		
39						
40						
41	Notes:					
42	Provider Payments Appropriation reduced by ($2,910,092) for Step 3 Reductions					
43	Provider Payments Appropriation reduced by ($1,938) Carryforward liquidation					
44	Outpatient Hospital Appropriation reduced by ($700,000) for Step 3 Reductions					
45	SCHIP Premium for October Paid in November					
46	Outpatient Hospital Appropriation reduced by ($4,944,000) for March Dept. Transfer for DFA					
47	Drug Appropriation reduced by ($4,944,000) for March Dept. Transfer for DFA					
48	BCCP Drugs Appropriation includes increase of $69,348 for Dept. Transfer					
49	BCCP Outpatient Appropriation reduced by ($505,544) for Dept. Transfer					
50	BCCP Provider Payment Appropriation includes increase of $78,162 for Dept. Transfer					
51	SCHIP Includes Dept. Transfer of $358,034					

Table K
Department of Health and Human Services
Caseloads Versus Prior Year & Prior Month

| | Unduplicated Persons | | | Medicaid Persons | | | Long Term Care-Seniors | | | FANF Persons | | | APTD Persons | | | SNAP Persons | | | CHIP |
	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Silver
Jul-08	125,236	7.5%	0	103,667	0.0	0	6,954	-2.5%	0	10,539	-2.0%	(0)	6,905	10.1%	0	64,961	8.7%	0	7,808
Aug-08	125,668	7.4%	0.3%	103,655	0.0	0.0%	7,128	0.8%	2.5%	10,851	0.5%	3.0%	6,793	8.0%	-1.6%	65,380	8.9%	0.6%	7,886
Sep-08	126,083	8.2%	0.3%	103,944	0.0	0.3%	7,160	3.7%	0.4%	10,911	3.0%	0.6%	7,052	11.8%	3.8%	66,087	10.4%	1.1%	7,966
Oct-08	127,869	9.3%	1.4%	105,278	0.0	1.3%	7,413	3.0%	3.5%	11,314	7.2%	3.7%	7,144	12.5%	1.3%	68,114	12.8%	3.1%	8,024
Nov-08	128,291	9.1%	0.3%	105,153	0.0	-0.1%	7,129	-0.3%	-3.8%	11,630	8.4%	2.8%	7,168	12.0%	0.3%	69,380	13.8%	1.9%	8,213
Dec-08	129,830	10.5%	1.2%	106,270	0.0	1.1%	7,041	-3.9%	-1.2%	11,984	12.0%	3.0%	7,245	12.7%	1.1%	71,544	16.7%	3.1%	8,298
Jan-09	131,088	10.6%	1.0%	106,833	0.0	0.5%	7,243	7.1%	2.9%	12,347	14.1%	3.0%	7,299	12.3%	0.7%	73,617	17.8%	2.9%	8,280
Feb-09	132,234	11.2%	0.9%	107,889	0.0	1.0%	7,428	0.0%	2.6%	12,452	14.4%	0.9%	7,356	11.4%	0.8%	74,708	18.1%	1.5%	8,264
Mar-09	134,457	9.5%	1.7%	109,952	0.0	1.9%	7,491	6.2%	0.8%	12,515	16.0%	0.5%	7,453	11.7%	1.3%	77,441	20.8%	3.7%	7,479
Apr-09	136,801	9.4%	1.7%	111,963	0.1	1.8%	7,216	0.7%	-3.7%	13,308	22.4%	6.3%	7,544	11.4%	1.2%	79,276	22.3%	2.4%	7,510
May-09	137,510	9.5%	0.5%	112,211	0.1	0.2%	7,349	4.4%	1.8%	13,230	23.6%	-0.6%	7,630	12.6%	1.1%	81,376	26.0%	2.6%	7,559
Jun-09	138,705	11.2%	0.9%	113,044	0.1	0.7%	7,487	8.0%	1.9%	13,236	25.5%	0.0%	7,758	13.2%	1.7%	83,789	29.9%	3.0%	7,654
Jul-09	140,420	12.1%	1.2%	113,861	9.8%	0.7%	7,613	9.5%	1.7%	13,377	26.9%	1.1%	7,855	13.8%	1.3%	86,848	33.7%	3.7%	7,726
Aug-09	141,132	12.3%	0.5%	114,030	10.0%	0.1%	7,323	2.7%	-3.8%	13,498	24.4%	0.9%	7,935	16.8%	1.0%	89,211	36.4%	2.7%	7,706
Sep-09	142,381	12.9%	0.9%	114,862	10.5%	0.7%	7,169	0.1%	-2.1%	13,771	26.2%	2.0%	8,022	13.8%	1.1%	91,820	38.9%	2.9%	7,763
Oct-09	143,697	12.4%	0.9%	115,976	10.2%	1.0%	7,452	0.5%	3.9%	13,787	21.9%	0.1%	8,127	13.8%	1.3%	94,750	39.1%	3.2%	7,825
Nov-09	144,519	12.6%	0.6%	116,291	10.6%	0.3%	7,273	2.0%	-2.4%	13,927	19.8%	1.0%	8,221	14.7%	1.2%	96,745	39.4%	2.1%	7,939
Dec-09	145,758	12.3%	0.9%	117,171	10.3%	0.8%	7,027	-0.2%	-3.4%	14,288	19.2%	2.6%	8,288	14.4%	0.8%	99,238	38.7%	2.6%	8,021
Jan-10	146,491	11.8%	0.5%	117,326	9.8%	0.1%	7,312	1.0%	4.1%	14,392	16.6%	0.7%	8,337	14.2%	0.6%	101,013	37.2%	1.8%	8,073
Feb-10	147,414	11.5%	0.6%	118,060	9.4%	0.6%	7,214	-2.9%	-1.3%	14,522	16.6%	0.9%	8,412	14.4%	0.9%	102,777	37.6%	1.7%	8,020
Mar-10	149,065	10.9%	1.1%	118,906	8.1%	0.7%	7,341	-2.0%	1.8%	14,587	16.6%	0.4%	8,481	13.8%	0.8%	105,100	35.7%	2.3%	8,030
Apr-10	149,947	9.6%	0.6%	119,503	6.7%	0.5%	7,367	2.1%	0.4%	14,596	9.7%	0.1%	8,557	13.4%	0.9%	106,312	34.1%	1.2%	8,083
May-10	150,236	9.3%	0.2%	119,197	6.2%	-0.3%	7,174	-2.4%	-2.6%	14,244	7.7%	-2.4%	8,556	12.1%	0.0%	108,139	32.9%	1.7%	8,157
Jun-10	150,331	8.4%	0.1%	119,121	5.4%	-0.1%	7,185	-4.0%	0.2%	14,181	7.1%	-0.4%	8,615	11.0%	0.7%	108,677	29.7%	0.5%	8,260
Jul-10	150,572	7.2%	0.2%	118,831	4.4%	-0.2%	7,443	-2.2%	3.6%	13,920	4.1%	-1.8%	8,617	9.7%	0.0%	109,131	25.7%	0.4%	8,303
Aug-10	151,231	7.2%	0.4%	118,841	4.2%	0.0%	7,098	-3.1%	-4.6%	13,981	3.6%	0.4%	8,643	8.9%	0.3%	109,950	23.2%	0.8%	8,320
Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%	6,847	-4.5%	-3.5%	14,065	2.1%	0.6%	8,650	7.8%	0.1%	110,588	20.4%	0.6%	8,371
Oct-10	151,486	5.4%	-0.1%	118,770	2.4%	-0.4%	7,435	-0.2%	8.6%	13,553	-1.2%	-3.2%	8,656	6.5%	0.1%	110,694	16.8%	0.1%	8,424
Nov-10	151,906	5.1%	0.3%	118,882	2.2%	0.1%	7,314	3.5%	-1.6%	13,615	-2.7%	-0.5%	8,667	5.4%	0.1%	111,476	15.2%	0.7%	8,538
Dec-10	152,991	5.0%	0.7%	119,845	2.3%	0.8%	7,270	-0.6%	-0.6%	13,789	-3.5%	1.7%	8,749	5.6%	0.9%	112,293	13.2%	0.7%	8,617
Jan-11	153,338	4.7%	0.2%	119,554	1.9%	-0.2%	7,195	-1.6%	-1.0%	13,796	-4.1%	0.1%	8,740	4.8%	-0.1%	113,127	12.0%	0.7%	8,642
Feb-11	152,942	3.7%	-0.3%	119,255	1.0%	-0.3%	6,987	-3.1%	-2.9%	13,705	-5.6%	-0.7%	8,779	4.4%	0.4%	112,803	9.8%	-0.3%	8,594
Mar-11	154,218	3.5%	0.8%	120,395	1.3%	1.0%	7,151	-2.6%	2.3%	13,730	-5.9%	0.2%	8,912	5.1%	1.5%	114,023	8.5%	1.1%	8,357
Apr-11	154,397	3.0%	0.1%	120,532	0.9%	0.1%	7,522	2.1%	5.2%	13,597	-6.8%	-1.0%	9,019	5.4%	1.2%	114,482	7.7%	0.4%	8,413
May-11																			
Jun-11																			

	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2							
3	Caseloads Vs Unemployment				Caseloads-Actual		
4		NH Unempl.	Unduplicated			FANF Persons	Medicaid Persons
5		Rate	Persons			Actual	Actual
6							
7	Jul-08	3.9%	125,236		Jul-08	10,539	103,667
8	Aug-08	4.2%	125,668		Aug-08	10,851	103,655
9	Sep-08	4.1%	126,083		Sep-08	10,911	103,944
10	Oct-08	4.1%	127,869		Oct-08	11,314	105,278
11	Nov-08	4.3%	128,291		Nov-08	11,630	105,153
12	Dec-08	4.6%	129,830		Dec-08	11,984	106,270
13	Jan-09	5.1%	131,088		Jan-09	12,347	106,833
14	Feb-09	5.3%	132,234		Feb-09	12,452	107,889
15	Mar-09	6.2%	134,457		Mar-09	12,515	109,952
16	Apr-09	6.3%	136,801		Apr-09	13,308	111,963
17	May-09	6.5%	137,510		May-09	13,230	112,211
18	Jun-09	6.8%	138,705		Jun-09	13,236	113,044
19	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
20	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
21	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
22	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
23	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
24	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
25	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
26	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
27	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
28	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
29	May-10	6.4%	150,236		May-10	14,244	119,197
30	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
31	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
32	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
33	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
34	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
35	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
36	Dec-10	5.4%	152,991		Dec-10	13,789	119,845
37	Jan-11	5.6%	153,338		Jan-11	13,796	119,554
38	Feb-11	5.4%	152,942		Feb-11	13,705	119,255
39	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
40	Apr-11	4.9%	154,397		Apr-11	13,597	120,532
41	May-11				May-11		
42	Jun-11				Jun-11		
43							
44			Personnel Vacancy Rate				
45			Authorized	Filled	Vacant	PCT	
46							
47	Jun-08		3,341	3,107	234	7.0%	
48	Jul-08		3,344	3,095	249	7.4%	
49	Aug-08		3,344	3,081	263	7.9%	
50	Sep-08		3,344	3,095	249	7.4%	
51	Oct-08		3,344	3,126	218	6.5%	
52	Nov-08		3,347	3,144	203	6.1%	
53	Dec-08		3,347	3,152	195	5.8%	
54	Jan-09		3,347	3,150	197	5.9%	
55	Feb-09		3,351	3,142	209	6.2%	
56	Mar-09		3,353	3,128	225	6.7%	
57	Apr-09		3,353	3,118	235	7.0%	
58	May-09		3,353	3,102	251	7.5%	
59	Jun-09		3,353	3,081	272	8.1%	
60	Jul-09		3,353	3,066	287	8.6%	
61	Aug-09		3,353	3,040	313	9.3%	
62	Sep-09		3,334	3,021	313	9.4%	
63	Oct-09		3,338	2,909	429	12.9%	
64	Nov-09		3,337	2,902	435	13.0%	
65	Dec-09		3,337	2,893	444	13.3%	
66	Jan-10		3,337	2,886	451	13.5%	
67	Feb-10		3,337	2,887	450	13.5%	
68	Mar-10		3,337	2,877	460	13.8%	
69	Apr-10		3,337	2,873	464	13.9%	
70	May-10		3,337	2,857	480	14.4%	
71	Jun-10		3,344	2,862	482	14.4%	
72	Jul-10		3,344	2,818	526	15.7%	
73	Aug-10		3,344	2,802	542	16.2%	
74	Sep-10		3,344	2,795	549	16.4%	
75	Oct-10		3,341	2,800	541	16.2%	
76	Nov-10		3,344	2,809	535	16.0%	
77	Dec-10		3,348	2,815	533	15.9%	
78	Jan-11		3,348	2,813	535	16.0%	
79	Feb-11		3,348	2,820	528	15.8%	
80	Mar-11		3,348	2,827	521	15.6%	
81	Apr-11		3,348	2,818	530	15.8%	
82	May-11						
83	Jun-11						
84							